

# **Town of East Windsor** **FY 2010 - 2011 Budget Worksheet by Department**

	Department	DEPT. #	FY 2009-2010 Approved Appropriation	Budget Request for FY 2010-2011	% Change	Recommendation	% Change From FY 2009-2010
<b>TOWN GOVERNMENT</b>							
	Selectmen	1010	\$ 149,822	\$ 155,436	3.75%	\$ 155,436	3.75%
	Town Counsel & Legal	1015	150,000	150,000	0.00%	150,000	0.00%
	Professional Service	1020	3,000	3,000	0.00%	3,000	0.00%
	Town Auditor	1020	47,000	58,000	23.40%	58,000	23.40%
	Treasurer	1025	183,644	188,765	2.79%	188,765	2.79%
	Town Clerk	1030	121,036	118,080	-2.44%	118,080	-2.44%
	Assessor	1035	172,410	178,549	3.56%	178,549	3.56%
	Tax Collector	1040	116,915	118,115	1.03%	118,115	1.03%
	Assess. Appeals Bd	1045	4,630	2,650	-42.76%	2,650	-42.76%
	Registrar	1050	41,896	41,896	0.00%	43,896	4.77%
	Probate Court	1055	4,229	4,386	3.71%	4,386	3.71%
	Pension Fund	1065	800	800	0.00%	800	0.00%
	Advertising & Printing	1070	4,500	4,500	0.00%	5,500	22.22%
	Town Property	1085	242,099	245,520	1.41%	246,318	1.74%
	Building Committee	1086	1,375	1,150	-16.36%	1,150	-16.36%
	E D C	1115	2,437	2,437	0.00%	2,437	0.00%
	Z B A	1120	850	850	0.00%	850	0.00%
	P Z C	1123	2,950	2,950	0.00%	2,950	0.00%
	Planning	1124	185,857	187,921	1.11%	188,831	1.60%
	Building Dept	1125	127,674	130,301	2.06%	130,301	2.06%
	Elderly Commission	1129	650	500	-23.08%	500	-23.08%
	Senior Center	1130	236,487	248,155	4.93%	248,155	4.93%
	Board of Finance	1135	2,600	2,600	0.00%	3,400	30.77%
	Ethics Commission	1144	1,000	100	-90.00%	100	-90.00%
	Misc. Town Government	1145	24,018	23,784	-0.97%	23,784	-0.97%
	Conservation Commission	1150	1,800	1,800	0.00%	1,800	0.00%
	Employee Benefits	1195	618,131	667,090	7.92%	916,224	48.22%
	<b>Sub-Total</b>		<b>\$ 2,447,810</b>	<b>\$ 2,539,335</b>	<b>3.74%</b>	<b>\$ 2,793,977</b>	<b>14.14%</b>

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<b>PUBLIC SAFETY</b>							
	Public Safety Hrg. Off.	2100	\$ 60	\$ 60	0.00%	\$ 60	0.00%
	Police Commission	2144	1,700	1,700	0.00%	1,700	0.00%
	Police Department	2145	2,371,900	2,629,889	10.88%	2,629,889	10.88%
	Communication System	2147	45,000	41,000	-8.89%	41,000	-8.89%
	Fire Department	2150	633,919	642,198	1.31%	642,198	1.31%
	Fire Protection	2160	259,337	306,800	18.30%	306,800	18.30%
	Fire Marshall	2165	19,617	18,817	-4.08%	18,817	-4.08%
	Civil Preparedness	2170	7,750	7,375	-4.84%	7,375	-4.84%
	Dog Damage	2180	10	10	0.00%	10	0.00%
	Employee Benefits	2195	1,406,932	1,234,116	-12.28%	1,180,211	-16.11%
	<b>Sub-Total</b>		<b>\$ 4,746,225</b>	<b>\$ 4,881,965</b>	<b>2.86%</b>	<b>\$ 4,828,060</b>	<b>1.72%</b>
<b>PUBLIC WORKS</b>							
	Public Works	3180	\$ 578,357	\$ 581,638	0.57%	\$ 589,864	1.99%
	Road Improvements	3183	200,000	200,000	0.00%	200,000	0.00%
	Street Lights	3185	150,301	153,307	2.00%	153,307	2.00%
	Engineering	3190	96,516	96,320	-0.20%	96,320	-0.20%
	Employee Benefits	3195	353,771	314,260	-11.17%	301,265	-14.84%
	<b>Sub-Total</b>		<b>\$ 1,378,945</b>	<b>\$ 1,345,525</b>	<b>-2.42%</b>	<b>\$ 1,340,756</b>	<b>-2.77%</b>
<b>SANITATION OF WASTE</b>							
	Collection & Disposal	4205	\$ 726,316	\$ 841,359	15.84%	\$ 841,359	15.84%
	WPCA	4220	5,000	5,000	0.00%	5,000	0.00%
	<b>Sub-Total</b>		<b>\$ 731,316</b>	<b>\$ 846,359</b>	<b>15.73%</b>	<b>\$ 846,359</b>	<b>15.73%</b>
<b>CONSERVATION OF HEALTH</b>							
	Vital Stats/Misc. Health	5210	\$ 62,923	\$ 64,602	2.67%	\$ 64,602	2.67%
	Water Purification	5222	10	10	0.00%	10	0.00%
	EW VNA	5225	7,344	6,628	-9.75%	6,628	-9.75%

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	Human Services	5235	133,749	139,297	4.15%	139,297	4.15%
	General Assistance	5236	15,500	15,500	0.00%	15,500	0.00%
	Ambulance Association	5240	112,500	75,000	-33.33%	75,000	-33.33%
	Hep. Immunization/Phy.	5245	5,000	3,000	-40.00%	3,000	-40.00%
	Employee Benefits	5295	107,011	94,535	-11.66%	76,197	-28.80%
	<b>Sub-Total</b>		<b>\$ 444,037</b>	<b>\$ 398,572</b>	<b>-10.24%</b>	<b>\$ 380,234</b>	<b>-14.37%</b>
<b>RECREATION</b>							
	Broad Brook Library	6305	\$ 4,850	\$ 2,500	-48.45%	\$ 2,500	-48.45%
	Warehouse Point Library	6305	225,522	225,000	-0.23%	225,000	-0.23%
	Community Activities	6310	1,000	-	-100.00%	-	-100.00%
	Park & Recreation	6315	206,809	205,609	-0.58%	205,609	-0.58%
	Employee Benefits	6395	37,182	27,094	-27.13%	26,785	-27.96%
	<b>Sub-Total</b>		<b>\$ 475,363</b>	<b>\$ 460,203</b>	<b>-3.19%</b>	<b>\$ 459,894</b>	<b>-3.25%</b>
<b>INSURANCE/BONDS &amp; BENEFITS</b>							
	Insurance & Benefits	7345	\$ 289,800	\$ 312,910	7.97%	\$ 312,910	7.97%
	Unemployment Comp	7350	12,000	12,000	0.00%	12,000	0.00%
	<b>Sub-Total</b>		<b>\$ 301,800</b>	<b>\$ 324,910</b>	<b>7.66%</b>	<b>\$ 324,910</b>	<b>7.66%</b>
<b>MISCELLANEOUS</b>							
	Contingency Fund	8410	\$ 326,477	\$ 150,000	-54.05%	\$ 150,000	-54.05%
	Cemeteries	8415	18,000	18,000	0.00%	18,000	0.00%
	Data Processing	8425	125,107	125,429	0.26%	125,429	0.26%
	Communications/Fax/Phone	8430	32,256	34,000	5.41%	34,000	5.41%
	Misc. Other	8440	1,750	1,750	0.00%	1,750	0.00%
	<b>Sub-Total</b>		<b>\$ 503,590</b>	<b>\$ 329,179</b>	<b>-34.63%</b>	<b>\$ 329,179</b>	<b>-34.63%</b>

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<b>CAPITAL IMPROVEMENTS</b>							
	CIP Plan	9445	\$ 258,396	\$ 513,258	98.63%	\$ 513,258	98.63%
	CIP Reserves	9447	148,394	224,500	51.29%	224,500	51.29%
	<b>Sub-Total</b>		<b>\$ 406,790</b>	<b>\$ 737,758</b>	<b>81.36%</b>	<b>\$ 737,758</b>	<b>81.36%</b>
<b>DEBT SERVICE</b>							
	Debt Service	9500	\$ 1,969,551	\$ 1,832,200	-6.97%	\$ 1,832,200	-6.97%
	<b>Sub-Total</b>		<b>\$ 1,969,551</b>	<b>\$ 1,832,200</b>	<b>-6.97%</b>	<b>\$ 1,832,200</b>	<b>-6.97%</b>
<b>BOARD OF EDUCATION</b>							
	B.O.E.	9800	\$ 18,459,025	\$ 19,771,038	7.11%	\$ 19,860,526	7.59%
	<b>Sub-Total</b>		<b>\$ 18,459,025</b>	<b>\$ 19,771,038</b>	<b>7.11%</b>	<b>\$ 19,860,526</b>	<b>7.59%</b>
<b>GRAND TOTAL</b>			<b>\$ 31,864,452</b>	<b>\$ 33,467,044</b>	<b>5.03%</b>	<b>\$ 33,733,853</b>	<b>5.87%</b>

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**Town of East Windsor  
FY 2010-2011 Proposed Budget  
SCHEDULE A**

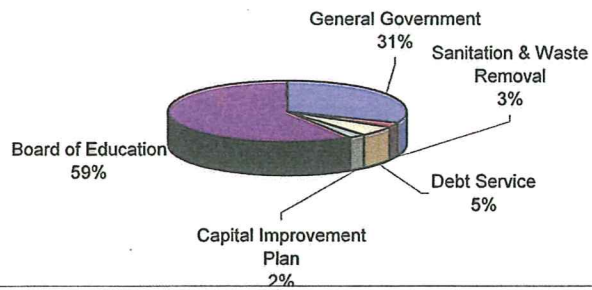
<b>CAPITAL IMPROVEMENT PLAN</b>		<b>DEBT SERVICE</b>	
<b>Current Projects:</b>		Tromley Road Sewer - Interest	\$ 950.00
BOE - Ford Van	\$ 36,735.00	Jr-Sr High Renovation - Interest	62,170.00
FD - Thermal Imaging Cameras	29,200.00	Sewer Expansion CWF - Interest	65,244.00
FD - Replace SCBA Scott Packs	75,000.00	Reservoir Property & Other-Interest	105,488.00
BBFD - Extrication Equipment	27,600.00	2007 Capital Proj.-BBFD/EWHS/PW&WPCA - Interest	22,313.00
Highway - Replace Truck, Plows	65,000.00	WHPT Fire Truck - Interest	35,000.00
Police - Replace cruiser, install	78,723.00		
Public Works - East Road Bridge	126,000.00	Tromley Road Sewer - Principal	11,000.00
Public Works - Chip Sealing	75,000.00	Jr-Sr High Renovation - Principal	350,000.00
		Sewer Expansion CWF - Principal	585,035.00
<b>Sub-Total Current Projects</b>	<b>\$ 513,258.00</b>	Reservoir Property & Other -Principal	190,000.00
		2007 Capital Proj.-BBFD/EWHS/PW&WPCA - Principal	265,000.00
<b>Reserves:</b>		WHPT Fire Truck - Principal	140,000.00
Assessor	\$ 75,000.00		
Public Works - Drainage	50,000.00		
Town Hall - Boiler Replacement	50,000.00		
WPCA - Roof Replacement	49,500.00		
		<b>Total Debt Service</b>	<b>\$ 1,832,200.00</b>
<b>Sub-Total Reserves</b>	<b>\$ 224,500.00</b>		
<b>Total Capital Improvement Program</b>	<b>\$ 737,758.00</b>		

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Town of East Windsor FY 2010 - 2011 Projected Revenue			
Board of Finance Proposed 4-13-2010	2010-2011		
		ARRA	ECS Actual 2009-10
ECS	\$4,682,976	\$782,109	\$5,465,085
School Transportation	\$171,105		
School Construction Grant	\$176,491		
Excess Cost - Special Education	\$0		
PILOT	\$86,087		
CT Fines	\$2,000		
Tax Relief-Elderly Freeze	\$4,000		
Tax Relief-Circuit Breaker	\$45,938		
Tax Exempt Prpty-Disabl.	\$1,796		
Tax Relief-Veterans	\$4,800		
Machinery/Equipment	\$198,000		
Commercial Trucks	\$74,000		
Miscellaneous State	\$1,137		
LOCIP	\$76,728		
Mashantucket Pequot	\$40,827		
Telecommunications Tax	\$50,000		
<b>Total State of Connecticut Revenue</b>		<b>\$5,615,885</b>	
<b>Local Revenue:</b>			
Interest on Investment	\$50,000		
Treasurer	\$24,420		
Town Clerk	\$179,600		
Assessor	\$2,000		
Tax Collector - Aircraft	\$5,160		
Tax Collector - Interest & Lien Fees	\$200,000		
Tax Collector - Parking Tickets	\$120		
Z.B.A.	\$700		
P.Z.C.	\$15,000		
Building Dept	\$130,000		
Senior Center/Dial-A-Ride Donations	\$3,500		
Misc. Town Government - Greater Hartford Transit District	\$2,500		
Conservation Comm.	\$3,500		
Police Dept.	\$5,188		
DPW Road Cut	\$200		
Recycling	\$4,330		
Park & Recreation	\$41,500		
<b>Total Local Revenue</b>		<b>\$667,718</b>	
<b>Total State &amp; Local Revenue</b>		<b>\$6,283,603</b>	
<b>Transfers:</b>			
Fund Balance Appropriation	\$0		
<b>Fund Transfers:</b>			
WPCA Assessment Fund	\$350,000		
<b>Total Transfers</b>		<b>\$350,000</b>	
<b>Total Non-Tax Revenue</b>		<b>\$6,633,603</b>	
<b>Budgeted Tax Revenues</b>	<b>\$27,100,250</b>		
<b>.5% Tax Increment</b>	<b>\$135,501</b>		
<b>Amount to be raised from taxes with additional .5%</b>	<b>\$27,235,751</b>		
<b>TOTAL PROPOSED BOARD OF FINANCE BUDGET</b>		<b>\$33,733,853</b>	
<b>Grand List</b>		<b>\$1,077,999,082</b>	
<b>Proposed Mill Rate</b>		<b>0.0252651</b>	<b>25.2651</b>
<b>Current Mill Rate</b>		<b>0.0217488</b>	<b>21.7488</b>
<b>Mill Rate Increase</b>		<b>0.0035163</b>	<b>3.5163</b>

### Proposed Expenditures

Proposed Expenditures 2010/2011



### Proposed Revenues

Proposed Revenues 2010/2011

